### Public Utilities--Electric Capital Improvement Program

# **Proposed Projects--2005/06**

		Budgeted	Project			Budgeted	Project
	Recurring Projects	2005/06	Total		Projects Driven By Others	2005/06	Total
				25	CalTrans (non-reimbursable)	1,100,000	1,400,000
1-11	Misc. Recurring Projects (see schedules for details)	8,000,000 *	44,588,000	26	Mt. View Substation RERC Gen. Req.	174,000	870,000
				27	Van Buren Widening	1,000,000	2,400,000
	Electrical System Improvements						
12	Substation Bus & Upgrades	400,000 *	2,000,000		Total Projects Driven By Others	2,274,000	4,670,000
13	Riverside Substation Additions/Upgrades	1,300,000	1,800,000				
14	Mt. View Substation Additions/Upgrades	1,326,000	2,023,000			Budgeted	Project
15	Major Tract Distribution (Orangecrest)	750,000	3,300,000		Projects Reimbursed by Others	2005/06	Total
16	Major Feeders	200,000 *	2,450,000	28	CalTrans (reimbursable)	750,000	6,000,000
17	Hunter 12kV Feeders	300,000	900,000				
18	Plaza 12kV Feeders	300,000	950,000		Total Projects Reimbursed by Others	750,000	6,000,000
19	SCE Condemnation Costs	450,000	450,000				
20	Cable Replacement	500,000	3,400,000			Budgeted	Project
21	Major Street Light Projects	200,000 *	800,000		Marketing and Power Resources	2005/06	Total
22	Mercury Vapor Change Out	50,000 *	300,000	29	Resource Optimization Studies	25,000 *	150,000
23	Major 4-12 kV Conversions (Plaza/Magnolia)	500,000	1,500,000	30	San Onofre	3,377,000 *	19,248,000
24	City-wide Communication Network	200,000 *	1,100,000	31	Springs Generation Upgrades	100,000	1,000,000
25	SCADA	1,000,000	1,421,000	32	RERC	100,000	500,000
	Total System Improvements	7,476,000	22,394,000		Total Marketing and Power Resources	3,602,000	20,898,000
						Budgeted	Project
					Other Projects	2005/06	Total
				33	UOC Building (Transformer Shop)	1,500,000	1,500,000
					Total Other Projects	1,500,000	1,500,000
				Tota	al Electric Projects	23,602,000	100,050,000

2004/05 to 2009/10

Public Utilities / Capital Improvements - Electric Fund

## **Summary of Expenditures by Year**

2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total_
28,118,000	23,602,000	16,727,000	15,851,000	14,324,000	14,870,000	113,492,000

### **Introduction**

The six-year Capital Improvement Program for the electric system of \$113,492,000 will be required to replace outdated facilities, serve new growth and install new generating resources. Excluding the effects of Riverside Energy Resource Center (RERC), which was included last fiscal year, this plan is \$302,000 higher than prior year. The Electric CIP represents approximately 8.5 percent of total electric utility sales revenues over the next six years, which is lower than the 13.3 percent reported in last year's CIP. The proposed RERC peaking generation project is reflected in the cash flows since the project was previously budgeted in 2003/04, and is one of the projects included in the carryovers as an adjustment to the current year budget. A total of \$92 million in projects (including \$67.5 M for RERC) were budgeted in prior years, with funding carried over into the current year. These amounts are not included in the budgeted numbers above, but are included in projected cash flows.

The CIP assumes that electric consumption will grow at an annual rate of about 2.0 percent. The improvements included in the CIP are to serve areas that are within current City limits and scheduled for development. A 0.5 percent rate adder to fund an expanded undergrounding and accelerated cable replacement program became effective November 1, 2002, and is incorporated in the CIP.

The CIP is slightly higher than the established targets included in the latest strategic financial plan. Maintaining competitive rates is an important goal for the Utility; however, this must be balanced against the need for system improvements to ensure reliability. Based on cash flow projections in this plan, a new bond issue will be needed in FY 2005/06 to fund the proposed transmission and distribution related projects outlined in this CIP.

The Electric CIP is organized around six main sections: Recurring Projects, Electric System Improvements, Projects Driven by Others, Projects Reimbursed by Others, Power Resource Projects, and Other Projects.

### Recurring Projects

Recurring projects consist of small system improvements, services to customers, and purchase of certain types of equipment including transformers, meters, capacitors, and minor substation equipment. This equipment is used in the construction of line extensions, rebuilds and relocations, street lighting, services, substation modifications and minor repair of transmission lines.

Estimated expenditures for FY 2004/05 through FY 2009/10 are \$6.6 million more than the equivalent period in last year's CIP. The increase is primarily caused by a rise in the cost of distribution transformers (\$4.9 million) resulting from higher steel and oil prices. The budget for connecting new customers has also been increased by \$1.0 million due to the continued high level of customer activity. Amounts to be reimbursed by developers increased by \$1.1 M over the six-year period. Total expenditures over the six-year planning period for recurring projects are estimated to be \$44,588,000.

### Electric System Improvements

Electric System Improvements consist of identifiable major transmission and distribution projects. Major projects that were included as part of last year's CIP and retained in this plan include; 1) replacement of deteriorating underground cable for \$3.4 million, 2) completing the conversion of street lights from the mercury-vapor type to the improved high-pressure sodium type for \$0.3 million, 3) conversion of 4 kV distribution lines to 12 kV to replace deteriorated facilities and prevent

2004/05 to 2009/10

Public Utilities / Capital Improvements - Electric Fund

### **Summary of Expenditures by Year**

overloading the 4 kV system for \$3.0 million, 4) replacement of obsolete equipment and additions at various substations for \$9.5 million, and 5) installation of two power transformers for \$2.8 million.

Estimated expenditures for the period 2004/05 through 2009/10 are \$6.3 million less than the equivalent period in last year's CIP. Total expenditures over the six-year planning period for major projects are estimated to be \$31,071,000.

### Projects Driven by Others

Projects driven by others generally result from Public Works street-widening projects, which may or may not require undergrounding of existing electric facilities, and also overhead-tounderground beautification efforts, such as Victoria Avenue. On March 9, 1999, the City Council approved a proposed increase in the CIP from \$400,000 to \$1.0 million per year for conversion of overhead lines to underground through FY 2003/04. This CIP includes \$7.1 million for the continuation the undergrounding program, which is partially funded through the 0.5 percent rate adder discussed above. Spending exceeds the \$1.0 million per year due to an increased number of Public Works projects, including Tyler, Van Buren, La Sierra and Market Street.

Total expenditures for the period 2004/05 through 2009/10 are 9.4 million, or \$.6 million higher than last year's CIP.

### Projects Reimbursed by Others

The Caltrans I-215/91/60 Interchange Project will impact existing electric utilities at many locations near these freeways. The resulting work of relocation or undergrounding of facilities will cost about \$6.0 million for the period 2004/05 through 2009/10, which will be reimbursed by the State of California, and is \$2.0 million lower than last year's CIP.

### Power Resources Projects

The Power Resources Projects included in the CIP total \$20,923,000, of which \$19.2 million represents the City's ownership interest for additions and betterments at the San Onofre Nuclear Generating Station (SONGS). amount is set by Southern California Edison, the operating agent and majority owner, and adjustments are not within the control of Riverside Public Utilities. This estimate is consistent with the estimate reflected in the 2003/04 CIP budget, and will encompass various site improvements, including significant security upgrades, and possible major equipment replacement, which could result in a life extension of 10 years or more for the plant. In addition to SONGS, this plan includes \$1.0 million for general improvements to the Springs Generation Project (including \$500,000 for the catalyst replacement) and \$500,000 for the Riverside Energy Resource Center, \$150,000 for Resource Optimization programs, \$25.000 expenditures relating for to transmission restructuring studies.

#### Other Projects

Three major projects that have been previously funded are Casa Blanca Energy Demonstration Center, the new transformer shop and a Work Order/Work Management system. The Casa Blanca Customer Resource Center with an estimated cost of \$4.3 million, is expected to be completed in December 2005, and will be primarily repaid over a five-year period from the Public Benefits Fund.

The existing transformer shop is located in the Corporation Yard, where there is inadequate space to perform inspection, testing, storage, etc. of incoming transformers, as well as other required duties. The new \$1,500,000 transformer building will be constructed next to the UOC and will address new environmental requirements. It will be completed in 2006.

2004/05 to 2009/10

Public Utilities / Capital Improvements - Electric Fund

### **Summary of Expenditures by Year**

The Work Order/Work Management system was completed and the Electric Division went live with the new system in December 2004.

As stated above, this CIP contains \$7.1 million in funding for conversion of overhead electric facilities to underground, which helps fulfill the City's strategic Goal to Beautify the City. In addition, the whole of the electric CIP can be designated as promoting the general welfare of the city by providing reliable electric service at the lowest possible price.

### **City Council Priorities Addressed**

This Capital Improvement Program addresses all four of the City Council's Priorities: Growth and Annexation, Transportation, Economic Development, and Livable Communities and Neighborhoods. The Electric CIP projects help ensure a safe and reliable electric system.

Approximately \$56,224,000 or 50% of the proposed six-year program funds projects related to Growth and Annexations. These projects include major upgrades to the electric distribution system, including upgrades or additions to Riverside's substations, transformer additions, and line extensions to serve new customers.

Forty-five percent of the CIP totaling \$51,118,000 relates to improvements needed to support Livable Communities and Neighborhoods in Riverside. These projects include refurbishments of existing facilities, overhead to underground conversions, cable replacements, and capital construction at the City-owned San Onofre Nuclear Generating Station.

This CIP includes \$6,000,000 to relocate electric facilities that are impacted by highway construction, which will be reimbursed by the State of California as it results from improvements proposed for the I-215/91/60 highway project. In an indirect way, this funding supports the strategic goal of reducing traffic congestion.

Although the entire CIP results in a safe and reliable electric system and can therefore be categorized as helping Economic Development, \$150,000 is allocated for the Economic Development priority and will fund Load Management or Resource Optimization studies to help ensure a low-cost power supply and ultimately helps attract new business to Riverside.

### Other Prioritization and Selection Criteria

Projects are prioritized in a general sense in the following manner: fulfill the Utility's obligation to serve new customers, provide quality service to existing customers, improve efficiency of the electric delivery system in a cost-effective manner, and finally, minimize the impact of capital facilities in the service area, such as reducing visual impact.

### **Key Revenues and Funding Sources**

The Electric Capital Improvement Program is supported by debt, contributions in aid of construction, use of reserves and revenues. In this six-year CIP, approximately \$161.0 million worth of capital projects will be paid from debt, with \$9.0 million coming from contributions in aid of construction, and \$13.3 million funded by other parties. The remaining capital expenditures will be funded from revenues or retained earnings.

#### **Future CIP Considerations**

The Utility is working with Southern California Edison Company (SCE) to determine the cost of constructing a 230-69 kV transmission substation within the City of Riverside. This project will reduce the City's dependence on SCE's Vista Substation for supply of electric energy.

Staff is developing a program and associated financial plan for consideration by the Board of Public Utilities that would address future CIP considerations. The plan will be presented during the Public Utility Board's long-term goal setting workshops beginning in February 2005.

Table EL 1.1
Public Utilities - Electric Fund
Funding Sources

Projected Capital Requirements	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
Capital Improvement	28,118,000	23,602,000	16,727,000	15,851,000	14,324,000	14,870,000	113,492,000
Adjustment To Cash Flow	66,233,000	27,888,000	1,800,000	250,000	700,000	0	96,871,000
Projected Cash Flow	94,351,000	51,490,000	18,527,000	16,101,000	15,024,000	14,870,000	210,363,000
Financing Sources							
Contributions In Aid of Construction	1,325,000	1,770,000	1,615,000	1,510,000	1,390,000	1,420,000	9,030,000
Funded by Others (Cal Trans)	5,000,000	7,155,000	250,000	0	0	0	12,405,000
0.5% Rate Adder	900,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	6,500,000
Mercury Vapor Streetlight Changeout - Public Benefits Fund	250,000	0	0	0	0	0	250,000
Victoria Avenue Underground Funding	685,000	0	0	0	0	0	685,000
Financing Proceeds - Generation	58,000,000	21,188,000	0	0	0	0	79,188,000
Financing Proceeds	22,552,800	16,301,600	12,449,600	10,792,800	9,947,200	9,800,000	81,844,000
Revenue From Rates	5,638,200	4,075,400	3,112,400	2,698,200	2,486,800	2,450,000	20,461,000
Total Funds Available	94,351,000	51,490,000	18,527,000	16,101,000	15,024,000	14,870,000	210,363,000

Table EL 1.2
Capital Improvement Program
Public Utilities - Electric Fund

# **Summary of Budget Requirements**

В	u	d	a	e	te	d

		Budgeted						
	Recurring Projects	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
1	Distribution Line Extensions	2,012,000	2,500,000	2,250,000	2,000,000	2,000,000	2,000,000	12,762,000
2	Line Rebuilds/Relocate/Conversions	585,000	1,000,000	1,000,000	1,000,000	400,000	400,000	4,385,000
3	GO 165 Upgrades	1,300,000	1,000,000	1,000,000	1,000,000	600,000	600,000	5,500,000
4	Automated Meter Reading	0	250,000	100,000	100,000	100,000	100,000	650,000
5	Street Lighting	152,000	150,000	150,000	150,000	150,000	150,000	902,000
6	System Substation Modifications	147,000	150,000	150,000	150,000	150,000	150,000	897,000
7	Transmission Lines-General	50,000	50,000	50,000	50,000	50,000	50,000	300,000
8	Transformers	1,528,000	2,200,000	2,400,000	2,600,000	2,900,000	3,200,000	14,828,000
9	Capacitors/Regulators	29,000	50,000	50,000	50,000	50,000	50,000	279,000
10	Meters	335,000	250,000	250,000	250,000	250,000	250,000	1,585,000
11	Services	500,000	400,000	400,000	400,000	400,000	400,000	2,500,000
	Total Recurring Projects	6,638,000	8,000,000	7,800,000	7,750,000	7,050,000	7,350,000	44,588,000
	Electrical System Improvements	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
12	Substation Bus & Upgrades	0	400,000	0	0	800,000	800,000	2,000,000
13	Security at Various Substations	650,000	0	0	0	0	0	650,000
14	Riverside Substation Additions/Upgrades	500,000	1,300,000	0	0	0	0	1,800,000
	Mt. View Substation Additions/Upgrades	697,000	1,326,000	0	0	0	0	2,023,000
16	Hunter Substation Additions/Upgrades	0	0	1,500,000	0	0	0	1,500,000
17	La Colina Substation Additions/Upgrades	0	0	0	1,500,000	0	0	1,500,000
18	Major Tract Distribution	450,000	750,000	600,000	500,000	500,000	500,000	3,300,000
19	Hunter Transformer Addition	939,000	0	0	0	0	0	939,000
20	Plaza Transformer Addition	1,880,000	0	0	0	0	0	1,880,000
	Major Feeders	250,000	200,000	500,000	500,000	500,000	500,000	2,450,000
	Orangecrest 12kV Feeders (XFMR Add'n)	708,000	0	0	0	0	0	708,000
23	Hunter 12kV Feeders (XFMR Add'n)	300,000	300,000	300,000	0	0	0	900,000
24	Plaza 12kV Feeders (XFMR Add'n)	350,000	300,000	300,000	0	0	0	950,000
_	SCE Condemnation Costs	0	450,000	0	0	0	0	450,000
26	Cable Replacement	900,000	500,000	500,000	500,000	500,000	500,000	3,400,000
27	Major Street Light Projects	100,000	200,000	200,000	100,000	100,000	100,000	800,000
28	Mercury Vapor Change Out	250,000	50,000	0	0	0	0	300,000
29	Major 4-12kV Conversions	0	500,000	250,000	250,000	250,000	250,000	1,500,000
30	Downtown Conversion	1,500,000	0	0	0	0	0	1,500,000
31	City-wide Communications Network	300,000	200,000	150,000	150,000	150,000	150,000	1,100,000
32	SCADA	421,000	1,000,000	0	0	0	0	1,421,000
	Subtotal System Improvements	10,195,000	7,476,000	4,300,000	3,500,000	2,800,000	2,800,000	31,071,000

Table EL 1.2
Capital Improvement Program
Public Utilities - Electric Fund

# **Summary of Budget Requirements**

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	Projects Driven by Others	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
33	CalTrans (non-reimbursable)	100,000	1,100,000	100,000	100,000			1,400,000
	Mt. View Substation RERC Gen. Reg.	696,000	174,000	0	0	0	0	870,000
35	Major OH/UG Conversions	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
36	•	1,440,000	0	0	0	0	0	1,440,000
37	Van Buren Widening	400,000	1,000,000	1,000,000	0	0	0	2,400,000
38	Market Street Widening	300,000	0	0	0	0	0	300,000
	g	223,222	-	-		_	-	
	Subtotal Projects Driven by Others	2,936,000	2,274,000	1,100,000	1,100,000	1,000,000	1,000,000	9,410,000
	Projects Reimbursed by Others	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
39	CalTrans (reimbursable)	5,000,000	750,000	250,000	0	0	0	6,000,000
	Subtotal Projects Reimbursed by Others	5,000,000	750,000	250,000	0	0	0	6,000,000
	Total Electric System Improvements	18,131,000	10,500,000	5,650,000	4,600,000	3,800,000	3,800,000	46,481,000
	Power Resources	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
40	Resource Optimization Studies (aka Load Mgmt)	25,000	25,000	25,000	25,000	25,000	25,000	150,000
41	San Onofre	3,199,000	3,377,000	3,052,000	3,276,000	3,249,000	3,095,000	19,248,000
42	ISO/RTO Restructuring Studies	25,000	0	0	0	0	0	25,000
43	Springs Generation Upgrades	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
44	Riverside Energy Resource Center (Acorn)	0	100,000	100,000	100,000	100,000	100,000	500,000
	Total Power Resources	3,349,000	3,602,000	3,277,000	3,501,000	3,474,000	3,720,000	20,923,000
	Other Projects	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
45	UOC Building (Transformer Shop)	0	1,500,000	0	0	0	0	1,500,000
	Total Other Projects	0	1,500,000	0	0	0	0	1,500,000
	Total Requirements	28,118,000	23,602,000	16,727,000	15,851,000	14,324,000	14,870,000	113,492,000
	UNFUNDED PROJECTS	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
16	Required Unfunded Projects  Jurupa 230kV Project	3,000,000	<b>2005/06</b>	75,000,000	35,000,000	2008/09	<b>2009/10</b> 0	<b>Total</b> 113,000,000
40	Juliupa 250KV Floject	3,000,000	U	75,000,000	35,000,000	U	U	113,000,000
	Total Required Unfunded	3,000,000	0	75,000,000	35,000,000	0	0	113,000,000

Note: Future capital projects have been adjusted to account for inflation.
and have allowed for capitalized interest within the project budget

# **Capital Project Descriptions**

1 Distribution Line Extensions distribution lines to serve new residential, commercial and industrial customers. Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution line equipment, relocation of overhead and underground distribution line equipment, relocation of overhead and underground distribution line. Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines. Set, 50,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades to comply with CPUC adopted standards. 1,300,000 Inspections and upgrades and industrial customers as mercessation in components. 50,000 Inspections of the complex of		Project	Description	Cost	Operating Co
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Lines Rebuilds / Relocate / Conversions industrial customers. Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines. Inspections and upgrades to comply with CPUC adopted standards. Street Lighting Installation of street lights. Does not include major street light projects. System Substation Modifications usubstation equipment and relaying. 147,000 Fransmission Lines - Transformers of Street Lighting Purchase of distribution times are usually in the company of the compan	Recurr	ing and Systems Improv	ements		
Capacitors / Regulators   Replaced gold standards   Replaced stand	1	Distribution Line	Installation/extension of primary overhead and underground		
Relocate / Conversions Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  3 GO 165 Upgrades Inspections and upgrades to comply with CPUC adopted standards.  4 Street Lighting Inspections and upgrades to comply with CPUC adopted standards.  5 System Substation Modifications (System Substation and Upgrades to comply with CPUC adopted standards.  6 Transmission Lines - Transformers of substation equipment and relaying.  7 Transformers (System Substation and Inspections and Upgrade and Inspections and Upgrade and Inspections and Upgrade and Inspections and Upgrade and Inspection with CPUC adopted standards.  8 Capacitors (Regulators Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.  9 Meters (System Substation Applications) (System System) (System) (		Extensions	distribution lines to serve new residential, commercial and		
Relocate / Conversions equipment, relocation of overhead and underground distribution lines. 585,000 stribution lines. 585,000 stribution lines. 585,000 starbution lines. 585,000 standards. 1,300,000 lines. 152,000 standards. 152,000 General modifications, replacements and improvements of substation Modifications abundance of Transmission Lines - Replace aging 69 kV transmission line components. 50,000 Transformers or Transformers or Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects. 1,528,000 Purchase of one we capacitors/regulators for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects. 1,528,000 Purchase of new capacitors/regulators to improve voltage and power factor on feeders and replace obsolete equipment. 29,000 Installation of meter equipment on new residential, commercial and industrial customers and increase in capacity of existing customers, as necessary. 500,000 Purchase of distribution factors and increase in capacity of existing customers, as necessary. 500,000 Purchase of self-line geuipment at 15 km substations and integrate camer images. 650,000 Purchase of self-line geuipment, install additional equipment and follows/Upgrades and prospective purchase major fract. 450,000 Purchase major geuipment purchase major fract. 450,000 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment for a transformer addition at 0 Purchase major equipment			industrial customers.	2,012,000	
distribution lines. Inspections and upgrades to comply with CPUC adopted standards.  Street Lighting Installation of street lights. Does not include major street light projects.  System Substation Modifications General modifications, replacements and improvements of substation of substation equipment and relaying.  Transfission Lines - Transformers  Transformers  Capacitors / Regulators  Meters  Light General modifications and interest and improvements of substation of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.  Light General modifications and industrial customers as well as 4 to 12 kV conversion projects.  Services  Light General modifications and industrial customers and replace obsolete equipment. Installation of meter equipment on new residential, commercial and industrial services.  Installation of new services to residential, commercial and industrial customers and increase in capacity of existing customers, as necessary.  Substations Additions/Upgrades  Major Tract Distribution Additions/Upgrades Major Tract Distribution Hunter Transformer Addition Hunter Transformer Addition  Additions/Upgrades Major Freeders Addition  Construct Major overhead and underground feeders at various locations.  Purchase major equipment for a transformer addition at Orangecrest substation.  Purchase major equipment for a transformer addition at Orangecrest substation.  Torangecrest substation.  Addition or importance of the purchase major equipment for a transformer addition at Orangecrest substation.  Construct major overhead and underground feeders in conjunction with the transformer addition at Hunter Substation.  Torangecrest substation.  Construct major underground feeders in conjunction with the transformer addition at Hunter Substation.  Torangecrest substation.  Construct major underground feeders in conjunction with the transformer addition at Hunter Substation.  Torangecrest was an expense or conjunction with the transformer addition	2	Lines Rebuilds /	Replacing of obsolete and deteriorated distribution line		
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Hunter Transformer Addition Orangecrest substation. 939,000  16 Plaza Transformer Purchase major equipment for a transformer addition at Addition Orangecrest substation. 1,880,000  17 Major Feeders Construct major overhead and underground feeders at various locations. 250,000  18 Orangecrest 12kV Construct major overhead and underground feeders in conjunction with the transformer addition at Orangecrest Substation. 708,000  19 Hunter 12kV Feeders Construct major underground feeders in conjunction with the transformer addition at HunterSubstation. 300,000  20 Plaza 12kV Feeders Construct major underground feeders in conjunction with the transformer addition at HunterSubstation. 300,000  21 Cable Replacement Replace aging 12 kV feeder cable. 900,000  22 Major Street Light Projects Projects are dependent on Public Works Projects Projects. These projects are dependent on Public Works 100,000  23 Mercury Vapor Change Out Pugrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  25 City-wide Construct "West loop" fiber optic network for phone, data and transmission line protection. 300,000  26 SCADA Replacement of SCADA master station. 421,000	14			•	
Addition Orangecrest substation. 939,000  16 Plaza Transformer Purchase major equipment for a transformer addition at Addition Orangecrest substation. 1,880,000  17 Major Feeders Construct major overhead and underground feeders at various locations. 250,000  18 Orangecrest 12kV Construct major overhead and underground feeders in Feeders (XFMR Add'n) Conjunction with the transformer addition at Orangecrest Substation. 708,000  19 Hunter 12kV Feeders Construct major underground feeders in conjunction with the (XFMR Add'n) transformer addition at HunterSubstation. 300,000  20 Plaza 12kV Feeders Construct major underground feeders in conjunction with the (XFMR Add'n) transformer addition at Plaza Substation. 350,000  21 Cable Replacement Replace aging 12 kV feeder cable. 900,000  22 Major Street Light Relocate/upgrade street lights as part of Public Works Projects Projects These projects are dependent on Public Works projects. These projects are dependent on Public Works 100,000  23 Mercury Vapor Change Out Plaza Substation Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 250,000  25 City-wide Construct "West loop" fiber optic network for phone, data and transmission line protection. 300,000  26 SCADA Replacement of SCADA master station. 421,000		•		400,000	
Plaza Transformer Addition Orangecrest substation. 1,880,000  17 Major Feeders Construct major overhead and underground feeders at various locations. 250,000  18 Orangecrest 12kV Construct major overhead and underground feeders in Feeders (XFMR Add'n) conjunction with the transformer addition at Orangecrest Substation. 708,000  19 Hunter 12kV Feeders (XFMR Add'n) transformer addition at HunterSubstation. 300,000  20 Plaza 12kV Feeders (Construct major underground feeders in conjunction with the (XFMR Add'n) transformer addition at Plaza Substation. 350,000  21 Cable Replacement Replace aging 12 kV feeder cable. 900,000  22 Major Street Light Relocate/upgrade street lights as part of Public Works Projects projects. These projects are dependent on Public Works 100,000  23 Mercury Vapor Change Out Powntown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 250,000  24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. Construct "West loop" fiber optic network for phone, data and Communications transmission line protection. 300,000  26 SCADA Replacement of SCADA master station. 421,000	13			030 000	
Addition Orangecrest substation. 1,880,000  Major Feeders Construct major overhead and underground feeders at various locations. 250,000  Torangecrest 12kV Construct major overhead and underground feeders in conjunction with the transformer addition at Orangecrest Substation. 708,000  Hunter 12kV Feeders Construct major underground feeders in conjunction with the (XFMR Add'n) transformer addition at HunterSubstation. 300,000  Plaza 12kV Feeders Construct major underground feeders in conjunction with the (XFMR Add'n) transformer addition at Plaza Substation. 350,000  Cable Replacement Replace aging 12 kV feeder cable. 900,000  Major Street Light Relocate/upgrade street lights as part of Public Works Projects projects. These projects are dependent on Public Works 100,000  Mercury Vapor Change Out pressure sodium. 250,000  Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  Construct "West loop" fiber optic network for phone, data and Communications transmission line protection. 300,000  Replacement of SCADA master station. 421,000	16		=	939,000	
17 Major Feeders Construct major overhead and underground feeders at various locations. 250,000  18 Orangecrest 12kV Feeders (XFMR Add'n)  19 Hunter 12kV Feeders (XFMR Add'n) Construct major underground feeders in conjunction with the transformer addition at Orangecrest Substation.  20 Plaza 12kV Feeders (XFMR Add'n) Transformer addition at HunterSubstation. 21 Cable Replacement 22 Major Street Light Projects Projects Mercury Vapor Change Out Downtown Conversion Construct major underground feeders in conjunction with the transformer addition at Plaza Substation. 350,000 26 SCADA Replacement overhead and underground feeders in conjunction with the transformer addition at Orangecrest Substation. 708,000	10			1 880 000	
locations. 250,000  18 Orangecrest 12kV Construct major overhead and underground feeders in Feeders (XFMR Add'n) conjunction with the transformer addition at Orangecrest Substation. 708,000  19 Hunter 12kV Feeders (XFMR Add'n) transformer addition at HunterSubstation. 300,000  20 Plaza 12kV Feeders Construct major underground feeders in conjunction with the (XFMR Add'n) transformer addition at Plaza Substation. 350,000  21 Cable Replacement Replace aging 12 kV feeder cable. 900,000  22 Major Street Light Projects Projects are dependent on Public Works Projects Projects. These projects are dependent on Public Works Projects Power of the pressure sodium. 250,000  24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  25 City-wide Construct "West loop" fiber optic network for phone, data and Communications transmission line protection. 300,000  26 SCADA Replacement of SCADA master station. 421,000	17			1,000,000	
18 Orangecrest 12kV Feeders (XFMR Add'n) Feeders (XFMR Add'n)  19 Hunter 12kV Feeders (XFMR Add'n) Construct major underground feeders in conjunction with the transformer addition at Orangecrest Substation.  19 Hunter 12kV Feeders (XFMR Add'n) Construct major underground feeders in conjunction with the transformer addition at HunterSubstation.  20 Plaza 12kV Feeders (XFMR Add'n) Construct major underground feeders in conjunction with the transformer addition at Plaza Substation.  21 Cable Replacement Projects Major Street Light Projects Mercury Vapor Change Out Downtown Conversion City-wide Construct "West loop" fiber optic network for phone, data and Communications Construct "West loop" fiber optic network for phone, data and transmission line protection. Construct "SCADA master station.  708,000 708,000 708,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 421,000	17	Major r eeders	•	250 000	
Feeders (XFMR Add'n) conjunction with the transformer addition at Orangecrest Substation.  708,000  Hunter 12kV Feeders Construct major underground feeders in conjunction with the transformer addition at HunterSubstation.  708,000  Plaza 12kV Feeders Construct major underground feeders in conjunction with the (XFMR Add'n) transformer addition at Plaza Substation.  Cable Replacement Replace aging 12 kV feeder cable.  Major Street Light Relocate/upgrade street lights as part of Public Works Projects projects. These projects are dependent on Public Works  Projects Place mercury vapor lamps with more efficient high pressure sodium.  Mercury Vapor Change Out Place aging, obsolete 4 kV facilities to the 12 kV system.  City-wide Construct "West loop" fiber optic network for phone, data and Communications transmission line protection.  Replacement of SCADA master station.	1Ω	Orangocrost 12kV		230,000	
Substation.  708,000  Hunter 12kV Feeders (XFMR Add'n)  Plaza 12kV Feeders (XFMR Add'n)  Construct major underground feeders in conjunction with the transformer addition at HunterSubstation.  Construct major underground feeders in conjunction with the transformer addition at Plaza Substation.  300,000  Cable Replacement  Replace aging 12 kV feeder cable.  Major Street Light  Projects  Relocate/upgrade street lights as part of Public Works  Projects  Mercury Vapor Change  Out  Replace mercury vapor lamps with more efficient high  pressure sodium.  Downtown Conversion  City-wide  Construct "West loop" fiber optic network for phone, data and Communications  Replacement of SCADA master station.	10	•			
Hunter 12kV Feeders (XFMR Add'n) transformer addition at HunterSubstation. 300,000  Plaza 12kV Feeders (Construct major underground feeders in conjunction with the transformer addition at HunterSubstation. 350,000  Construct major underground feeders in conjunction with the transformer addition at Plaza Substation. 350,000  Replace aging 12 kV feeder cable. 900,000  Replace aging 12 kV feeder cable. 900,000  Relocate/upgrade street lights as part of Public Works projects. These projects are dependent on Public Works projects. These projects are dependent on Public Works 100,000  Replace mercury vapor lamps with more efficient high pressure sodium. 250,000  Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  Construct "West loop" fiber optic network for phone, data and communications transmission line protection. 300,000  Replacement of SCADA master station. 421,000		reeders (XI WIN Add II)		708 000	
(XFMR Add'n) transformer addition at HunterSubstation. 300,000  20 Plaza 12kV Feeders (Construct major underground feeders in conjunction with the (XFMR Add'n) transformer addition at Plaza Substation. 350,000  21 Cable Replacement Replace aging 12 kV feeder cable. 900,000  22 Major Street Light Projects projects. These projects are dependent on Public Works projects. These projects are dependent on Public Works 100,000  23 Mercury Vapor Change Out Pressure sodium. 250,000  24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  25 City-wide Construct "West loop" fiber optic network for phone, data and Communications transmission line protection. 300,000  26 SCADA Replacement of SCADA master station. 421,000	10	Hunter 12k\/ Feeders		700,000	
Plaza 12kV Feeders (XFMR Add'n)  Cable Replacement Replace aging 12 kV feeder cable.  Major Street Light Projects  Mercury Vapor Change Out  Downtown Conversion  City-wide Communications  Plaza 12kV Feeders Construct major underground feeders in conjunction with the transformer addition at Plaza Substation.  350,000  900,000  Replace aging 12 kV feeder cable.  900,000  Relocate/upgrade street lights as part of Public Works Projects. These projects are dependent on Public Works Projects. These projects are dependent on Public Works  100,000  250,000  1,500,000  1,500,000  26 SCADA  Replacement of SCADA master station.  300,000  421,000	19		, ,	300 000	
(XFMR Add'n) transformer addition at Plaza Substation. 350,000  21 Cable Replacement Replace aging 12 kV feeder cable. 900,000  22 Major Street Light Relocate/upgrade street lights as part of Public Works Projects projects. These projects are dependent on Public Works 100,000  23 Mercury Vapor Change Out Pressure sodium. 250,000  24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  25 City-wide Construct "West loop" fiber optic network for phone, data and Communications transmission line protection. 300,000  26 SCADA Replacement of SCADA master station. 421,000	20	,		300,000	
21 Cable Replacement Replace aging 12 kV feeder cable. 900,000  22 Major Street Light Projects Relocate/upgrade street lights as part of Public Works projects. These projects are dependent on Public Works 100,000  23 Mercury Vapor Change Out Pressure sodium. 250,000  24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  25 City-wide Construct "West loop" fiber optic network for phone, data and Communications transmission line protection. 300,000  26 SCADA Replacement of SCADA master station. 421,000	20			250,000	
Major Street Light Projects Projects. These projects are dependent on Public Works  Mercury Vapor Change Out Pressure sodium.  Downtown Conversion City-wide Communications  SCADA Replacement of SCADA master station.  Relocate/upgrade street lights as part of Public Works  100,000  2400,000  Pressure sodium.  250,000  1,500,000  1,500,000  300,000  421,000	24			•	
Projects projects. These projects are dependent on Public Works 100,000  Mercury Vapor Change Out Replace mercury vapor lamps with more efficient high pressure sodium. 250,000  Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  City-wide Construct "West loop" fiber optic network for phone, data and Communications transmission line protection. 300,000  SCADA Replacement of SCADA master station. 421,000				900,000	
23 Mercury Vapor Change Out Replace mercury vapor lamps with more efficient high pressure sodium. 250,000 24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000 25 City-wide Construct "West loop" fiber optic network for phone, data and communications transmission line protection. 300,000 26 SCADA Replacement of SCADA master station. 421,000	22			400.000	
Out pressure sodium. 250,000  24 Downtown Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. 1,500,000  25 City-wide Construct "West loop" fiber optic network for phone, data and transmission line protection. 300,000  26 SCADA Replacement of SCADA master station. 421,000	00			100,000	
Downtown Conversion City-wide Communications Communications Compute SCADA Conversion Upgrade aging, obsolete 4 kV facilities to the 12 kV system. Construct "West loop" fiber optic network for phone, data and transmission line protection. 300,000 421,000	23			050.000	
25 City-wide Construct "West loop" fiber optic network for phone, data and transmission line protection.  26 SCADA Replacement of SCADA master station.  300,000 421,000			•	•	
Communications transmission line protection. 300,000 26 SCADA Replacement of SCADA master station. 421,000				1,500,000	
26 SCADA Replacement of SCADA master station. 421,000	25	· · · · · · · · · · · · · · · · · · ·		005 555	
·				•	
	26	SCADA	Replacement of SCADA master station.	421,000	
Subtotal 16,833,000				16,833,000	

Project

**Estimated Annual** 

	Project	Description	Project Cost	Estimated Annua Operating Cos
roject	s Driven by Others			
27	Cal-Trans (non- reimbursable)	System improvements in conjunction with CalTrans improvement projects.	100,000	0
28	Mt. View Substation RERC Gen. Req.	Costs of upgrades/additions specifically associated with the RERC generation project.	696,000	0
29	Tyler Widening	Convert various overhead feeders to underground facilities for road widening projects and as a part of other projects, as appropriate.	1,440,000	0
30	Van Buren Widening	Convert various overhead feeders to underground facilities for road widening projects and as a part of other projects, as		
31	Market Street Widening	appropriate.  Convert various overhead feeders to underground facilities for road widening projects and as a part of other projects, as	400,000	0
		appropriate.	300,000	0
Subtota	al	<del>-</del>	2,936,000	0
	s Reimbursed by Others			
32	Cal-I rans (reimbursable	) Relocations required in conjunction with CalTrans improvement projects.		
Subtota	al .		5,000,000 5,000,000	0
	Resources		3,000,000	
33	Resource Optimization	Development and implementation of resource optimization load		
	Studies (Load Mgmt)	studies.	25,000	(
34	San Onofre	Replacements and betterments.	3,199,000	
35	ISO/RTO Restructuring	General transmission planning and development expenses.	25,000	
36	Springs Generation	General System Improvements	100,000	
37	Riverside Energy	Two 49 MW Peaking Plants	0	•
Subtota	al		3,349,000	0
otal 5/06		•	28,118,000	0
,,00				
Recurri	ng and Systems Improv	ements		
Recurri 38	ng and Systems Improv			
		Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and		
38	Distribution Line Extensions	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.	2,500,000	(
	Distribution Line Extensions Lines Rebuilds /	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line	2,500,000	(
38	Distribution Line Extensions	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground		
38	Distribution Line Extensions Lines Rebuilds /	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line	2,500,000	
38 39 40	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.		(
38 39	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted	1,000,000	C
38 39 40	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.	1,000,000	(
38 39 40 41 42	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.	1,000,000	(
38 39 40 41	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of	1,000,000 1,000,000 250,000 150,000	
38 39 40 41 42 43	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.	1,000,000 1,000,000 250,000 150,000	
38 39 40 41 42 43 44	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines -	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.	1,000,000 1,000,000 250,000 150,000	
38 39 40 41 42 43	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential,	1,000,000 1,000,000 250,000 150,000	
38 39 40 41 42 43 44	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines -	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV	1,000,000 1,000,000 250,000 150,000 150,000 50,000	
38 39 40 41 42 43 44	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines -	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.	1,000,000 1,000,000 250,000 150,000	

_	Project	Description	Project Cost	Estimated Annua Operating Cost
47	Meters	Installation of meter equipment on new residential, commercial	000.	oporating oco
	Wictoro	and industrial services.	250,000	0
48	Services	Installation of new services to residential, commercial and	200,000	ŭ
	<b>3</b> 3 1 1 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	industrial customers and increase in capacity of existing		
		customers, as necessary.	400,000	0
49	Substation Bus &	Replace failing equipment, install additional equipment	.00,000	ū
	Upgrades	enclosure and improve operability and safety of station.	400,000	0
50	Riverside Substation	Replace failing equipment, install additional equipment	.00,000	· ·
00	Additions/Upgrades	enclosure and improve operability and safety of station.	1,300,000	0
51	Mt. View Substation	Replace failing equipment, install additional equipment	.,000,000	· ·
-	Additions/Upgrades	enclosure and improve operability and safety of station.	1,326,000	0
52	Major Tract Distribution	Construct distribution feeders in new major tract	750,000	0
53	Major Feeders	Construct major overhead and underground feeders at various	700,000	v
00	Major r codero	locations.	200,000	0
54	Hunter 12kV Feeders	Construct major underground feeders in conjunction with the	200,000	v
0-1	(XFMR Add'n)	transformer addition at HunterSubstation.	300,000	0
55	Plaza 12kV Feeders	Construct major underground feeders in conjunction with the	300,000	O
55	(XFMR Add'n)	transformer addition at Plaza Substation.	300,000	0
56	SCE Condemnation	Friendly condemnation of facilities in annexed areas	450,000	0
57	Cable Replacement	Replace aging 12 kV feeder cable.	500,000	0
58	Major Street Light	Relocate/upgrade street lights as part of Public Works	300,000	O
50	Projects	projects. These projects are dependent on Public Works	000 000	0
	•		200,000	0
59	Mercury Vapor Change	Replace mercury vapor lamps with more efficient high	50.000	0
00	Out	pressure sodium.	50,000	0
60	Major 4-12kV	Upgrade aging, obsolete 4 kV facilities to the 12 kV system.	500,000	0
61	City-wide	Construct "West loop" fiber optic network for phone, data and	000 000	0
00	Communications	transmission line protection.	200,000	0
62	SCADA	Replacement of SCADA master station.	1,000,000	0
ubtota			15,476,000	0
	s Driven by Others	Out to a linear and the control of t		
63	Cal-Trans (non-	System improvements in conjunction with CalTrans	4 400 000	0
0.4	reimbursable)	improvement projects.	1,100,000	0
64	Mt. View Substation	Costs of upgrades/additions specifically associated with the	474.000	•
0.5	RERC Gen. Req.	RERC generation project.	174,000	0
65	Van Buren Widening	Convert various overhead feeders to underground facilities for		
		road widening projects and as a part of other projects, as	4 000 000	•
		appropriate.	1,000,000	0
ubtota	al	<del>-</del>	2,274,000	0
roject	s Reimbursed by Others	S		
66		e) Relocations required in conjunction with CalTrans		
		improvement projects.	750,000	0
Subtota	al	<u> </u>	750,000	0
ower 'o	Resources			
67	Resource Optimization	Development and implementation of resource optimization load		
01	Studies (Load Mgmt)	studies.	25,000	0
68	San Onofre	Replacements and betterments.	3,377,000	0
69	Springs	•	100,000	U
	. •	General system improvements	100,000	
70	Riverside Energy Resource Ctr	General system improvements	100,000	
Subtota			3,602,000	0
,451016	u:		3,002,000	U

	Project	Description	Project Cost	Estimated Annu Operating Co
Other				
71	UOC Building	Construct new transformer shop.	1,500,000	
Total	_	·	23,602,000	
6/07			23,002,000	·
Recurri	ing and Systems Improv	ements		
72	Distribution Line	Installation/outangian of primary overhead and underground		
12	Extensions	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and		
	LXterisions	industrial customers.	2,250,000	
70	Lines Debuilde /		2,250,000	
73	Lines Rebuilds /	Replacing of obsolete and deteriorated distribution line		
	Relocate / Conversions	equipment, relocation of overhead and underground	4 000 000	
	00.40511	distribution lines.	1,000,000	
74	GO 165 Upgrades	Inspections and upgrades to comply with CPUC adopted		
		standards.	1,000,000	
75	Automated Meter	Installation of automated meter reading equipment.		
	Reading		100,000	
76	Street Lighting	Installation of street lights. Does not include major street light		
		projects.	150,000	
77	System Substation	General modifications, replacements and improvements of		
	Modifications	substation equipment and relaying.	150,000	
78	Transmission Lines -	Replace aging 69 kV transmission line components.	50,000	
79	Transformers	Purchase of distribution transformers for new residential,		
		commercial and industrial customers as well as 4 to 12 kV		
		conversion projects.	2,400,000	
80	Capacitors / Regulators	Purchase of new capacitors/regulators to improve voltage and		
		power factor on feeders and replace obsolete equipment.	50,000	
81	Meters	Installation of meter equipment on new residential, commercial		
		and industrial services.	250,000	
82	Services	Installation of new services to residential, commercial and		
		industrial customers and increase in capacity of existing		
		customers, as necessary.	400,000	
83	Hunter Substation	Replace failing equipment, install additional equipment		
	Additions/Upgrades	enclosure and improve operability and safety of station.	1,500,000	
84	Major Tract Distribution	Construct distribution feeders in new major tract	600,000	
85	Major Feeders	Construct major overhead and underground feeders at various	,	
	,	locations.	500,000	
86	Hunter 12kV Feeders	Construct major underground feeders in conjunction with the	,	
	(XFMR Add'n)	transformer addition at HunterSubstation.	300,000	
87	Plaza 12kV Feeders	Construct major underground feeders in conjunction with the	,	
٥.	(XFMR Add'n)	transformer addition at Plaza Substation.	300,000	
88	Cable Replacement	Replace aging 12 kV feeder cable.	500,000	
89	Major Street Light	Relocate/upgrade street lights as part of Public Works project.	220,000	
00	Projects	These projects are dependent on Public Works schedule.	200,000	
90	Major 4-12 kV	Upgrade aging, obsolete 4 kV facilities to the 12 kV system.	250,000	
91	City-wide	Fiber extensions to individual sites.	150,000	
٥.	J., 11140	S.	100,000	
Subtota	al .	<del>-</del>	12,100,000	

-	Project	Description	Project Cost	Estimated Annua Operating Cost
Project	s Driven by Others	·		, 5
92	Cal-Trans (non-	System improvements in conjunction with CalTrans		
	reimbursable)	improvement projects.	100,000	0
93	Van Buren Widening	Convert various overhead feeders to underground facilities for	,	
	1 a 2 a. c 11. a cg	road widening projects and as a part of other projects, as		
		appropriate.	1,000,000	0
		——————————————————————————————————————		
Subtota			1,100,000	0
<b>Project</b>	s Reimbursed by Others			
94	Cal-Trans (reimbursable	e) Relocations required in conjunction with CalTrans		
		improvement projects.	250,000	0
Subtota	al		250,000	0
Power I	Resources			
05	Pasauras Ontimization	Development and implementation of recourse entimization lead		
95	Resource Optimization	Development and implementation of resource optimization load	25 000	0
00	Studies (Load Mgmt)	studies.	25,000	0
96	San Onofre	Replacements and betterments.	3,052,000	0
97	Springs	General system improvements	100,000	0
98	RERC ( Acorn)	General system improvements	100,000	0
Subtota	al		3,277,000	0
Total			16,727,000	0
7/08			10,121,000	v
1700				
Recurri	ng and Systems Improv	rements		
99	Distribution Line	Installation/extension of primary overhead and underground		
	Extensions	distribution lines to serve new residential, commercial and		
		industrial customers.	2,000,000	0
100	Lines Rebuilds /	Replacing of obsolete and deteriorated distribution line		
	Relocate / Conversions	equipment, relocation of overhead and underground		
		distribution lines.	1,000,000	0
101	GO 165 Upgrades	Inspections and upgrades to comply with CPUC adopted	1,000,000	•
	oo roo opgradoo	standards.	1,000,000	0
102	Automated Meter	Installation of automated meter reading equipment.	1,000,000	O .
102	Reading	installation of automated meter reading equipment.	100,000	
102	9	Installation of street lights. Doos not include major street light	100,000	
103	Street Lighting	Installation of street lights. Does not include major street light	450.000	
		projects.	150,000	0
104	System Substation	General modifications, replacements and improvements of		_
	Modifications	substation equipment and relaying.	150,000	0
105	Transmission Lines -	Replace aging 69 kV transmission line components.	50,000	0
106	Transformers	Purchase of distribution transformers for new residential,		
		commercial and industrial customers as well as 4 to 12 kV		
		conversion projects.	2,600,000	0
107	Capacitors / Regulators			
		power factor on feeders and replace obsolete equipment.	50,000	0
108	Meters	Installation of meter equipment on new residential, commercial	,	•
100	Wickers	and industrial services.	250,000	0
100	Services	Installation of new services to residential, commercial and	230,000	U
109	Services			
		industrial customers and increase in capacity of existing	400.000	^
4.0		customers, as necessary.	400,000	0
110	La Colina Substation	Replace failing equipment, install additional equipment		
	Additions/Upgrades	enclosure and improve operability and safety of station.	1,500,000	0
111	Major Tract Distribution	Construct distribution feeders in new major tract	500,000	0
112	Major Feeders	Construct major overhead and underground feeders at various		
	-	locations.	500,000	0
			- ,	•

	Project	Description	Project Cost	Estimated Annua Operating Cos
113 114	Cable Replacement Major Street Light Projects	Replace aging 12 kV feeder cable. Relocate/upgrade street lights as part of Public Works project. These projects are dependent on Public Works schedule.	500,000	operag
	·		100,000	
115	Major 4-12kV	Upgrade aging, obsolete 4 kV facilities to the 12 kV system.	250,000	
116	-	Fiber extensions to individual sites.	150,000	
ubtota	ıl s Driven by Others		11,250,000	0
	Cal-Trans (non-	System improvements in conjunction with CalTrans		
	reimbursable) Major OH/UG	improvement projects.  Convert various overhead feeders to underground facilities for road widening projects and as a part of other projects, as appropriate.	100,000	C
	contributions)	Spp. Sp. maio.	1,000,000	(
ubtota	ıl		1,100,000	(
ower F	Resources			
119	Resource Optimization	Development and implementation of resource optimization load		
	Studies (Load Mgmt)	studies.	25,000	
120		Replacements and betterments.	3,276,000	
121	Springs	General system improvements	100,000	
122	RERC (Acorn)	General system improvements	100,000	
ubtota	ıl	<u> </u>	3,501,000	(
otal		_	15,851,000	O
ecurri	ng and Systems Improve	ements		
	Distribution Line Extensions Lines Rebuilds /	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line	2,000,000	
124	Relocate / Conversions	equipment, relocation of overhead and underground distribution lines.	400,000	
125	GO 165 Upgrades	Inspections and upgrades to comply with CPUC adopted	•	
126	Automated Meter	standards. Installation of automated meter reading equipment.	600,000	
127	Reading Street Lighting	Installation of street lights. Does not include major street light	100,000	
128	System Substation	projects.  General modifications, replacements and improvements of	150,000	
400	Modifications	substation equipment and relaying.	150,000	
129 130	Transmission Lines - Transformers	Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential,	50,000	
404	On a site of / De suiletens	commercial and industrial customers as well as 4 to 12 kV conversion projects.	2,900,000	
131	Capacitors / Regulators	power factor on feeders and replace obsolete equipment.	50,000	
132	Meters	Installation of meter equipment on new residential, commercial and industrial services.	250,000	
133	Services	Installation of new services to residential, commercial and industrial customers and increase in capacity of existing		
		customers, as necessary.	400,000	

	Project	Description	Project Cost	Operating Cos
134	Substation Bus &	Replace failing equipment, install additional equipment		
	Upgrades	enclosure and improve operability and safety of station.	800,000	(
135	Major Tract Distribution	Construct distribution feeders in new major tract	500,000	
136	Major Feeders	Construct major overhead and underground feeders at various		
		locations.	500,000	
137	Cable Replacement	Replace aging 12 kV feeder cable.	500,000	
138	Major Street Light	Relocate/upgrade street lights as part of Public Works project.		
	Projects	These projects are dependent on Public Works schedule.	100,000	
139	Major 4-12kV	Upgrade aging, obsolete 4 kV facilities to the 12 kV system.	250,000	
140	City-wide	Fiber extensions to individual sites.	150,000	
ubtota	I	<del>-</del>	9,850,000	(
rojects	Driven by Others			
141	Major OH/UG	Convert various overhead feeders to underground facilities for		
	Conversions (that do not	road widening projects and as a part of other projects, as		
	include funding	appropriate.	1,000,000	(
ubtota	I		1,000,000	(
ower F	Resources			
142	Resource Optimization	Development and implementation of resource optimization load		
172	Studies (Load Mgmt)	studies.	25,000	
1/13	San Onofre	Replacements and betterments.	3,249,000	
144		General system improvements	100,000	
	RERC (Acorn)	General system improvements	100,000	
143	KERC (ACOIII)	General system improvements	100,000	
ubtota	I		3,474,000	
otal		_	14,324,000	C
/10		<b></b>	14,324,000	0
/10	ng and Systems Improve	ements	14,324,000	(
/10 Recurri	ng and Systems Improve	ements  Installation/extension of primary overhead and underground	14,324,000	
/10 Recurri		Installation/extension of primary overhead and underground	14,324,000	
/10 Recurri	Distribution Line		2,000,000	
<b>146</b>	Distribution Line	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.		
<b>146</b>	Distribution Line Extensions Lines Rebuilds /	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line		
<b>/10</b> <b>ecurri</b> 146	Distribution Line Extensions	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground	2,000,000	
146 147	Distribution Line Extensions Lines Rebuilds / Relocate / Conversions	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.		
146 147	Distribution Line Extensions Lines Rebuilds /	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted	2,000,000	
146 147	Distribution Line Extensions Lines Rebuilds / Relocate / Conversions GO 165 Upgrades	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.	2,000,000	
146 147	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted	2,000,000 400,000 600,000	
146 147 148 149	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.	2,000,000	
146 147	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.	2,000,000 400,000 600,000 100,000	
146 147 148 149 150	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.	2,000,000 400,000 600,000	
146 147 148 149 150	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of	2,000,000 400,000 600,000 100,000 150,000	
146 147 148 149 150	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.	2,000,000 400,000 600,000 150,000 150,000	
146 147 148 149 150 151	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines -	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.	2,000,000 400,000 600,000 100,000 150,000	
146 147 148 149 150 151	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential,	2,000,000 400,000 600,000 150,000 150,000	
146 147 148 149 150 151	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines -	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV	2,000,000 400,000 600,000 100,000 150,000 50,000	
146 147 148 149 150 151 152 153	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines - Transformers	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.	2,000,000 400,000 600,000 150,000 150,000	
146 147 148 149 150 151	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines -	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.  Purchase of new capacitors/regulators to improve voltage and	2,000,000 400,000 600,000 100,000 150,000 50,000	
146 147 148 149 150 151 152 153	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines - Transformers	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.	2,000,000 400,000 600,000 100,000 150,000 50,000 3,200,000	
146 147 148 149 150 151 152 153	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines - Transformers  Capacitors / Regulators	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.  Purchase of new capacitors/regulators to improve voltage and power factor on feeders and replace obsolete equipment.	2,000,000 400,000 600,000 100,000 150,000 50,000	
146 147 148 149 150 151 152 153	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines - Transformers	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.  Purchase of new capacitors/regulators to improve voltage and power factor on feeders and replace obsolete equipment.	2,000,000 400,000 600,000 100,000 150,000 50,000 3,200,000	
146 147 148 149 150 151 152 153	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines - Transformers  Capacitors / Regulators	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.  Purchase of new capacitors/regulators to improve voltage and power factor on feeders and replace obsolete equipment.  Installation of meter equipment on new residential, commercial and industrial services.	2,000,000 400,000 600,000 100,000 150,000 50,000 3,200,000	
146 147 148 149 150 151 152 153 154	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines - Transformers  Capacitors / Regulators	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.  Purchase of new capacitors/regulators to improve voltage and power factor on feeders and replace obsolete equipment.	2,000,000 400,000 600,000 100,000 150,000 50,000 3,200,000	
146 147 148 149 150 151 152 153	Distribution Line Extensions  Lines Rebuilds / Relocate / Conversions  GO 165 Upgrades  Automated Meter Reading Street Lighting  System Substation Modifications Transmission Lines - Transformers  Capacitors / Regulators  Meters	Installation/extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers.  Replacing of obsolete and deteriorated distribution line equipment, relocation of overhead and underground distribution lines.  Inspections and upgrades to comply with CPUC adopted standards.  Installation of automated meter reading equipment.  Installation of street lights. Does not include major street light projects.  General modifications, replacements and improvements of substation equipment and relaying.  Replace aging 69 kV transmission line components.  Purchase of distribution transformers for new residential, commercial and industrial customers as well as 4 to 12 kV conversion projects.  Purchase of new capacitors/regulators to improve voltage and power factor on feeders and replace obsolete equipment.  Installation of meter equipment on new residential, commercial and industrial services.	2,000,000 400,000 600,000 100,000 150,000 50,000 3,200,000	

	Dunings	Description	Project	Estimated Annu
457	Project	Description	Cost	Operating Co
157	Substation Bus &	Replace failing equipment, install additional equipment	000 000	
158	Upgrades Major Tract Distribution	enclosure and improve operability and safety of station.	800,000	
156	Major Tract Distribution	Construct distribution feeders in new major tract developments.	500,000	
159	Major Feeders	Construct major overhead and underground feeders at various	300,000	
159	Major reeders	locations.	500,000	
160	Cable Replacement	Replace aging 12 kV feeder cable.	500,000	
161	Major Street Light	Relocate/upgrade street lights as part of Public Works project.	300,000	
101	Projects	These projects are dependent on Public Works schedule.		
	Projects	These projects are dependent on Public Works scriedule.	100,000	
162	Major 4-12kV	Upgrade aging, obsolete 4 kV facilities to the 12 kV system.	250,000	
163	City-wide	Fiber extensions to individual sites.	150,000	
103	City-wide	Fiber extensions to individual sites.	150,000	
ubtota	ıl	<del>-</del>	10,150,000	
rojects	s Driven by Others			
164	Major OH/UG	Convert various overhead feeders to underground facilities for		
	Conversions (that do no	t road widening projects and as a part of other projects, as		
	include funding	appropriate.		
	contributions)		1,000,000	
Subtota			1,000,000	
	Resources		1,000,000	
165	Resource Optimization	Development and implementation of resource optimization load		
	Studies (Load Mgmt)	studies.	25,000	
166	San Onofre	Replacements and betterments.	3,095,000	
167	Springs	Catalyst replacement	500,000	
	RERC (Acorn)	General System Improvements	100,000	
Subtota	ıl		3,720,000	
otal			14,870,000	
otal Ca	apital Improvements - E	lectric Fund	113,492,000	